

**Legislative  
Fiscal Office**

Oregon State Capitol  
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Ken Rocco, Legislative Fiscal Officer  
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**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** General Government Subcommittee  
**From:** Paul Siebert, Legislative Fiscal Office  
**Date:** June 12, 2017  
**Subject:** HB 5002 – Department of Administrative Services  
Work Session Recommendations

**Department of Administrative Services – Agency Totals**

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	11,901,158	18,806,223	9,896,808	9,896,808
Lottery Funds	12,448,190	16,641,096	22,260,472	22,260,472
Other Funds	900,683,866	945,662,328	880,536,766	898,413,094
Other Funds NL	151,359,848	278,452,751	129,986,751	129,986,751
<b>Total Funds</b>	<b>\$1,076,393,062</b>	<b>\$1,259,562,398</b>	<b>\$1,042,680,797</b>	<b>\$1,060,557,127</b>
Positions	822	841	810	898
FTE	802.94	826.40	809.50	893.75

The 2017-19 Legislative Fiscal Office recommended budget for the Department of Administrative Services is \$1,060,557,127 Total Funds (\$9,896,808 General Fund, \$22,260,472 Lottery Funds, \$898,413,094 Other Funds, and \$129,986,751 Other Funds Nonlimited) and 898 positions (893.75 FTE).

**Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5002. (VOTE)**

OR

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5002, with modifications. (VOTE)**

**Performance Measures**

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

OR

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$9,896,808 General Fund, \$22,260,472 Lottery Funds, \$898,413,094 Other Funds, \$129,986,751 Other Funds Nonlimited and 898 positions (893.75 FTE) which is reflected in the -3 amendment.

**MOTION: I move adoption of the -3 amendment to HB 5002. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5002, as amended by the -3 amendment, be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5002, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>12,468,238</b>	<b>16,641,096</b>	<b>898,482,207</b>	-	<b>272,104,653</b>	-	<b>1,199,696,194</b>	<b>827</b>	<b>813.17</b>
2015-17 Ebds, SS & Admin Act	6,337,985	-	47,180,121	-	6,348,098	-	59,866,204	37	27.15
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>18,806,223</b>	<b>16,641,096</b>	<b>945,662,328</b>	-	<b>278,452,751</b>	-	<b>1,259,562,398</b>	<b>864</b>	<b>840.32</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>16,073,778</b>	<b>16,641,096</b>	<b>914,137,817</b>	-	<b>272,104,653</b>	-	<b>1,218,957,344</b>	<b>841</b>	<b>826.40</b>
Summary of Base Adjustments	586,227	5,835,376	(2,427,725)	-	(142,117,902)	-	(138,124,024)	(31)	(16.90)
<b>2017-19 Base Budget</b>	<b>16,660,005</b>	<b>22,476,472</b>	<b>911,710,092</b>	-	<b>129,986,751</b>	-	<b>1,080,833,320</b>	<b>810</b>	<b>809.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	362	-	621,392	-	-	-	621,754	-	-
020: Phase In / Out Pgm & One-time Cost	(6,765,000)	(216,000)	(32,108,617)	-	-	-	(39,089,617)	-	-
030: Inflation & Price List Adjustments	1,441	-	313,898	-	-	-	315,339	-	-
<b>2017-19 Current Service Level</b>	<b>9,896,808</b>	<b>22,260,472</b>	<b>880,536,765</b>	-	<b>129,986,751</b>	-	<b>1,042,680,796</b>	<b>810</b>	<b>809.50</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>9,896,808</b>	<b>22,260,472</b>	<b>880,536,765</b>	-	<b>129,986,751</b>	-	<b>1,042,680,796</b>	<b>810</b>	<b>809.50</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>17,876,329</b>	-	-	-	<b>17,876,329</b>	<b>88</b>	<b>84.25</b>
<b>2017-19 Legislative Actions</b>	<b>9,896,808</b>	<b>22,260,472</b>	<b>898,413,094</b>	-	<b>129,986,751</b>	-	<b>1,060,557,125</b>	<b>898</b>	<b>893.75</b>
Net change from 2015-17 Leg Approved Budget	(8,909,415)	5,619,376	(47,249,234)	-	(148,466,000)	-	(199,005,273)	34	53.43
Percent change from 2015-17 Leg Approved Budget	(47.4%)	33.8%	(5.0%)	0.0%	(53.3%)	0.0%	(15.8%)	3.9%	6.4%
Net change from 2017-19 Adj Current Service Level	-	-	17,876,329	-	-	-	17,876,329	88	84.25
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	1.7%	10.9%	10.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>279,942</b>	-	<b>7,846,753</b>	-	-	-	<b>8,126,695</b>	<b>22</b>	<b>22.00</b>
2015-17 Ebds, SS & Admin Act	5,540	-	12,393,449	-	-	-	12,398,989	40	38.84
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>285,482</b>	-	<b>20,240,202</b>	-	-	-	<b>20,525,684</b>	<b>62</b>	<b>60.84</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>285,482</b>	-	<b>20,235,632</b>	-	-	-	<b>20,521,114</b>	<b>62</b>	<b>60.84</b>
Summary of Base Adjustments	11,769	-	491,616	-	-	-	503,385	(5)	(3.84)
<b>2017-19 Base Budget</b>	<b>297,251</b>	-	<b>20,727,248</b>	-	-	-	<b>21,024,499</b>	<b>57</b>	<b>57.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	362	-	26,389	-	-	-	26,751	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(50,715)	-	-	-	(50,715)	-	-
030: Inflation & Price List Adjustments	1,441	-	200,459	-	-	-	201,900	-	-
060: Technical Adjustments	-	-	(557,215)	-	-	-	(557,215)	-	-
<b>2017-19 Current Service Level</b>	<b>299,054</b>	-	<b>20,346,166</b>	-	-	-	<b>20,645,220</b>	<b>57</b>	<b>57.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>299,054</b>	-	<b>20,346,166</b>	-	-	-	<b>20,645,220</b>	<b>57</b>	<b>57.00</b>
<b>Total LFO Recommended Packages</b>	<b>-</b>	<b>-</b>	<b>(933,307)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(933,307)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2017-19 Legislative Actions</b>	<b>299,054</b>	-	<b>19,412,859</b>	-	-	-	<b>19,711,913</b>	<b>56</b>	<b>56.00</b>
Net change from 2015-17 Leg Approved Budget	13,572	-	(827,343)	-	-	-	(813,771)	(6)	(4.84)
Percent change from 2015-17 Leg Approved Budget	4.8%	0.0%	(4.1%)	0.0%	0.0%	0.0%	(4.0%)	(9.7%)	(8.0%)
Net change from 2017-19 Adj Current Service Level	-	-	(933,307)	-	-	-	(933,307)	(1)	(1.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(4.6%)	0.0%	0.0%	0.0%	(4.5%)	(1.8%)	(1.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Continues two limited duration positions approved during the 2016 session to implement HB 4135 (2016) to assist agencies with requests of public records that are in electronic form.

LFO Recommendation Approve

LFO Recommended	-	-	420,155	-	-	-	420,155	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Convert 2015-17 LDs to Permanent Staff**

Package Description Converts one limited duration Information Systems Specialist 5 position from 2015-17 into a permanent full-time position. This position provides staffing for internal DAS IT support

LFO Recommendation Approve

LFO Recommended	-	-	204,989	-	-	-	204,989	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Growing Demand for COO Services**

Package Description This package establishes 3 permanent, full-time positions to provide full staffing for DAS IT's help desk. The positions will provide dedicated support for important finance applications, work on workstation lifecycle replacement, and conduct operational assessments of IT at DAS. This package was partially restored in the Governor's Budget, restoring one permanent full-time position that will provide dedicated support for important finance applications.

LFO Recommendation

<b>LFO Recommended</b>	-	-	208,162	-	-	-	208,162	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates standard inflation on Services & Supplies and removes funding for out of state travel (\$240,033). Also, moves an Operations and Policy Analyst 4 (OPA 4) to EAM to be the new DAS Sustainability Coordinator (\$217,667).

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(457,700)	-	-	-	(457,700)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

LFO Recommended	-	-	(395,213)	-	-	-	(395,213)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 812 Vacant Position Elimination**

Package Description Eliminates three long term vacant positions. Two project managers and an economist.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(590,411)	-	-	-	(590,411)	(3)	(3.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 814 IT Security Positions Consolidation**

Package Description Transfers an Information Systems Specialist 8 position to the Office of the State Chief Information Officer as part of the centralization of information technology security functions and responsibilities per Executive Order 16-13 and codified in SB 90.

LFO Recommendation Approve

LFO Recommended	-	-	(323,289)	-	-	-	(323,289)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	16,240,520	-	-	-	16,240,520	45	44.76
2015-17 Ebds, SS & Admin Act	-	-	274,640	-	-	-	274,640	-	(0.99)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	16,515,160	-	-	-	16,515,160	45	43.77
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	16,508,059	-	-	-	16,508,059	45	43.77
Summary of Base Adjustments	-	-	850,179	-	-	-	850,179	(1)	0.23
<b>2017-19 Base Budget</b>	-	-	17,358,238	-	-	-	17,358,238	44	44.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(86,661)	-	-	-	(86,661)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,023,461)	-	-	-	(2,023,461)	-	-
030: Inflation & Price List Adjustments	-	-	101,233	-	-	-	101,233	-	-
060: Technical Adjustments	-	-	(810,174)	-	-	-	(810,174)	-	-
<b>2017-19 Current Service Level</b>	-	-	14,539,175	-	-	-	14,539,175	44	44.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	14,539,175	-	-	-	14,539,175	44	44.00
<b>Total LFO Recommended Packages</b>	-	-	(464,606)	-	-	-	(464,606)	-	-
<b>2017-19 Legislative Actions</b>	-	-	14,074,569	-	-	-	14,074,569	44	44.00
Net change from 2015-17 Leg Approved Budget	-	-	(2,440,591)	-	-	-	(2,440,591)	(1)	0.23
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(14.8%)	0.0%	0.0%	0.0%	(14.8%)	(2.2%)	0.5%
Net change from 2017-19 Adj Current Service Level	-	-	(464,606)	-	-	-	(464,606)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(3.2%)	0.0%	0.0%	0.0%	(3.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation on Services & Supplies, removes funding for out of state travel, and makes additional unspecified reductions to Services and Supplies.

LFO Recommendation Approve

LFO Recommended	-	-	(250,000)	-	-	-	(250,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(214,606)	-	-	-	(214,606)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	63,557,113	-	-	-	63,557,113	71	68.06
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>63,557,113</b>	-	-	-	<b>63,557,113</b>	<b>71</b>	<b>68.06</b>
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	<b>50,826,215</b>	-	-	-	<b>50,826,215</b>	<b>71</b>	<b>68.06</b>
Summary of Base Adjustments	-	-	2,353,574	-	-	-	2,353,574	(4)	(1.06)
<b>2017-19 Base Budget</b>	-	-	<b>53,179,789</b>	-	-	-	<b>53,179,789</b>	<b>67</b>	<b>67.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	26,357	-	-	-	26,357	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(965,835)	-	-	-	(965,835)	-	-
030: Inflation & Price List Adjustments	-	-	1,247,498	-	-	-	1,247,498	-	-
060: Technical Adjustments	-	-	2,272,508	-	-	-	2,272,508	-	-
<b>2017-19 Current Service Level</b>	-	-	<b>55,760,317</b>	-	-	-	<b>55,760,317</b>	<b>67</b>	<b>67.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	-	-	<b>55,760,317</b>	-	-	-	<b>55,760,317</b>	<b>67</b>	<b>67.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>5,262,692</b>	-	-	-	<b>5,262,692</b>	<b>37</b>	<b>36.75</b>
<b>2017-19 Legislative Actions</b>	-	-	<b>61,023,009</b>	-	-	-	<b>61,023,009</b>	<b>104</b>	<b>103.75</b>
Net change from 2015-17 Leg Approved Budget	-	-	(2,534,104)	-	-	-	(2,534,104)	33	35.69
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(4.0%)	0.0%	0.0%	0.0%	(4.0%)	46.5%	52.4%
Net change from 2017-19 Adj Current Service Level	-	-	5,262,692	-	-	-	5,262,692	37	36.75
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	9.4%	0.0%	0.0%	0.0%	9.4%	55.2%	54.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 IT Procurement & Vendor Management Program**

Package Description This package requests 2 positions to implement the BaseCamp model of IT procurement, which would simplify IT procurement by negotiating standard agreements with vendors to address specific business needs. This work continues 2 limited duration positions approved during the 2016 Legislative Session.

LFO Recommendation Approve

LFO Recommended	-	-	449,678	-	-	-	449,678	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates standard inflation on Services & Supplies and removes funding for out of state travel. Eliminates the six Strategic Technology Officers established in the 2015-17 biennium to act as coordinators between OSCIO and executive branch agencies. Each position costs just under \$350,000 per biennium. This package also reduces funding to complete project MUSIC during 2017-19 by \$522,492 and establishes 6 limited duration positions to complete the project. Sufficient one-time Other Funds expenditure limitation was retained that only position authority is needed.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(3,844,701)	-	-	-	(3,844,701)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Position Reclassifications**

Package Description Reclassifies four position to a higher classification (PEM H to PEM I, PEM F to PEM G, PEM E to PEM F, and Support Specialist 1 to Support Specialist 2); reclassifies two positions to a lower classification (ISS 8 to ISS 7 and ISS 7 to ISS 5) and establishes a new Program Analyst 4 to serve as the Transparency Program Manager. The new position is funded through the elimination of the vacant position in package 812. The cost of these actions is \$228,222 Other Funds. Also, moves an ISS8 position working on customers' business needs out of OSCIO to SDC and moves a PEM F manager position which should have been moved in a previous reorganization from SDC into OSCIO.

LFO Recommendation Approve

LFO Recommended	-	-	373,764	-	-	-	373,764	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(957,232)	-	-	-	(957,232)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 812 Vacant Position Elimination**

Package Description Eliminates a long term vacant ISS 8 position

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(218,064)	-	-	-	(218,064)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 814 IT Security Positions Consolidation**

Package Description Transfers 35 information technology security positions (34.75 FTE) from 12 different state agencies to the Office of the State Chief Information Officer to finalize the centralization of information technology security functions and responsibilities per Executive Order 16-13, which is codified in SB 90.

LFO Recommendation Approve

LFO Recommended	-	-	9,459,247	-	-	-	9,459,247	35	34.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	<b>10,261,526</b>	-	-	-	<b>10,261,526</b>	<b>36</b>	<b>30.47</b>
2015-17 Ebds, SS & Admin Act	-	-	7,298,791	-	-	-	7,298,791	22	13.46
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>17,560,317</b>	-	-	-	<b>17,560,317</b>	<b>58</b>	<b>43.93</b>
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	<b>11,034,597</b>	-	-	-	<b>11,034,597</b>	<b>36</b>	<b>30.47</b>
Summary of Base Adjustments	-	-	224,188	-	-	-	224,188	(8)	(2.47)
<b>2017-19 Base Budget</b>	-	-	<b>11,258,785</b>	-	-	-	<b>11,258,785</b>	<b>28</b>	<b>28.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	116,726	-	-	-	116,726	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(875,497)	-	-	-	(875,497)	-	-
030: Inflation & Price List Adjustments	-	-	70,987	-	-	-	70,987	-	-
060: Technical Adjustments	-	-	4,655,559	-	-	-	4,655,559	18	18.00
<b>2017-19 Current Service Level</b>	-	-	<b>15,226,560</b>	-	-	-	<b>15,226,560</b>	<b>46</b>	<b>46.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	-	-	<b>15,226,560</b>	-	-	-	<b>15,226,560</b>	<b>46</b>	<b>46.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>18,955,547</b>	-	-	-	<b>18,955,547</b>	<b>30</b>	<b>26.50</b>
<b>2017-19 Legislative Actions</b>	-	-	<b>34,182,107</b>	-	-	-	<b>34,182,107</b>	<b>76</b>	<b>72.50</b>
Net change from 2015-17 Leg Approved Budget	-	-	16,621,790	-	-	-	16,621,790	18	28.57
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	94.7%	0.0%	0.0%	0.0%	94.7%	31.0%	65.0%
Net change from 2017-19 Adj Current Service Level	-	-	18,955,547	-	-	-	18,955,547	30	26.50
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	124.5%	0.0%	0.0%	0.0%	124.5%	65.2%	57.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Eliminates three positions, an executive recruiter, an administrative Specialist 1, and a Training and Development Specialist.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(685,019)	-	-	-	(685,019)	(3)	(3.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Human Resource Information System (HRIS)**

Package Description Adds \$19.9 million Other Funds expenditure limitation, 30 limited duration positions for implementation, and 3 permanent positions to implement a new human resources information system to replace the state's legacy system. Planning for this statewide IT project began in 2012. At their May 2016 meeting, the Emergency Board authorized an additional \$6.5 million Other Funds to: complete project planning through Stage Gate 3; issue a Request for Proposal (RFP); evaluate RFP proposals; issue an intent to award; and complete fit-gap analysis. The selected vendor is Workday, the IT product chosen is a Software as a Service solution, Gartner will provide quality assurance, and IBM will serve as systems integrator. Of the total funding provided, ongoing costs are assumed to be \$5,939,974 Other Funds in 2019-21, with the rest of the funding and limited duration positions phased-out during 2019-21 budget development.

There is \$3,280,423 Other Funds remaining from the amount provided during the May 2016 Emergency Board that can be used to implement HRIS, which results in DAS needing \$1,602,085 less in assessment revenue to implement HRIS during the 2017-19 biennium than was assumed in the DAS budget request.

This package also includes \$220,516 Other Funds for planning costs related to replacing the next statewide administrative information system, the state payroll system.

LFO Recommendation Approve

LFO Recommended	-	-	20,162,469	-	-	-	20,162,469	33	29.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation on Services & Supplies, removes funding for out of state travel.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(37,811)	-	-	-	(37,811)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Position Reclassifications

Package Description Reclassifies a HR Consultant 1 position to a HR Consultant 2. There is no cost increase because the current occupant will occupy a lower step in the new classification.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(484,092)	-	-	-	(484,092)	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	166,166,393	-	-	-	166,166,393	155	155.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>166,166,393</b>	-	-	-	<b>166,166,393</b>	<b>155</b>	<b>155.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	<b>160,393,213</b>	-	-	-	<b>160,393,213</b>	<b>155</b>	<b>155.00</b>
Summary of Base Adjustments	-	-	991,346	-	-	-	991,346	(5)	(5.00)
<b>2017-19 Base Budget</b>	-	-	<b>161,384,559</b>	-	-	-	<b>161,384,559</b>	<b>150</b>	<b>150.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	178,442	-	-	-	178,442	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,967,544)	-	-	-	(1,967,544)	-	-
030: Inflation & Price List Adjustments	-	-	3,943,975	-	-	-	3,943,975	-	-
060: Technical Adjustments	-	-	(6,989,387)	-	-	-	(6,989,387)	-	-
<b>2017-19 Current Service Level</b>	-	-	<b>156,550,045</b>	-	-	-	<b>156,550,045</b>	<b>150</b>	<b>150.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	-	-	<b>156,550,045</b>	-	-	-	<b>156,550,045</b>	<b>150</b>	<b>150.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(8,072,129)</b>	-	-	-	<b>(8,072,129)</b>	<b>9</b>	<b>9.00</b>
<b>2017-19 Legislative Actions</b>	-	-	<b>148,477,916</b>	-	-	-	<b>148,477,916</b>	<b>159</b>	<b>159.00</b>
Net change from 2015-17 Leg Approved Budget	-	-	(17,688,477)	-	-	-	(17,688,477)	4	4.00
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(10.7%)	0.0%	0.0%	0.0%	(10.7%)	2.6%	2.6%
Net change from 2017-19 Adj Current Service Level	-	-	(8,072,129)	-	-	-	(8,072,129)	9	9.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(5.2%)	0.0%	0.0%	0.0%	(5.2%)	6.0%	6.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Partially reduces expenditures for mainframe data processing, eliminates for contracting expenditures, and terminates maintenance on end of life IT resources.

LFO Recommendation Approve

LFO Recommended	-	-	(3,483,642)	-	-	-	(3,483,642)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Convert 2015-17 LDs to Permanent Staff**

Package Description Makes permanent three positions established in 2015-17 as limited duration. These positions will provide services to state agencies and replace work that had been done through outside contractors. The positions are ISS 3, Operations and Policy Analyst 4, and an Office Specialist 2.

LFO Recommendation Approve

LFO Recommended	-	-	531,652	-	-	-	531,652	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Growing Demand for SDC Services**

Package Description This package requests 3 positions required to support growth for existing and new services resulting from the ongoing modernization of the state's IT system. The cost of the three positions is offset by a reduction in Services and Supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 108 Windows Server Hardware/Software**

Package Description This package adds three positions to support growth for existing and new services, the cost of which is offset with a like reduction in services and supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates standard inflation on Services & Supplies and Capital Outlay.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(3,943,975)	-	-	-	(3,943,975)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Position Reclassifications**

Package Description Reclassifies three positions to higher classifications (Admin Specialist 2 to Office Manager 2, ISS 6 to ISS 7, and ISS 4 to ISS 6). The cost of these actions is \$31,595 Other Funds. Also, moves a PEM F manager position, which should have been moved in a previous reorganization from, SDC to OSCIO and moves an ISS 8 position working on customers' business needs into SDC from OSCIO.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(113,947)	-	-	-	(113,947)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(1,062,217)	-	-	-	(1,062,217)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	99,531,186	-	-	-	99,531,186	193	192.50
2015-17 Ebds, SS & Admin Act	-	-	1,184,697	-	-	-	1,184,697	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	100,715,883	-	-	-	100,715,883	193	192.50
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	100,637,276	-	-	-	100,637,276	193	192.50
Summary of Base Adjustments	-	-	1,822,908	-	-	-	1,822,908	(1)	(1.00)
<b>2017-19 Base Budget</b>	-	-	102,460,184	-	-	-	102,460,184	192	191.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	127,819	-	-	-	127,819	-	-
030: Inflation & Price List Adjustments	-	-	2,362,262	-	-	-	2,362,262	-	-
060: Technical Adjustments	-	-	(6,383,204)	-	-	-	(6,383,204)	-	-
<b>2017-19 Current Service Level</b>	-	-	98,567,061	-	-	-	98,567,061	192	191.50
<b>Adjusted 2017-19 Current Service Level</b>	-	-	98,567,061	-	-	-	98,567,061	192	191.50
<b>Total LFO Recommended Packages</b>	-	-	(7,442,494)	-	-	-	(7,442,494)	6	6.00
<b>2017-19 Legislative Actions</b>	-	-	91,124,567	-	-	-	91,124,567	198	197.50
Net change from 2015-17 Leg Approved Budget	-	-	(9,591,316)	-	-	-	(9,591,316)	5	5.00
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(9.5%)	0.0%	0.0%	0.0%	(9.5%)	2.6%	2.6%
Net change from 2017-19 Adj Current Service Level	-	-	(7,442,494)	-	-	-	(7,442,494)	6	6.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(7.6%)	0.0%	0.0%	0.0%	(7.6%)	3.1%	3.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description This package makes the following reductions: reduces Other Funds Services and Supplies limitation by \$1,384,372 for lower fuel costs; reduces Other Funds Services and Supplies limitation by \$1,973,078 for lower utilities costs in uniform rent buildings; reduces Other Funds Professional Services limitation by \$397,027; reduces Other Funds Services and Supplies limitation by \$197,000 eliminating building maintenance for two DAS-owned Oregon State Police buildings; and reduces Other Funds Services and Supplies limitation by \$550,000 to discontinue some building maintenance contracts.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(4,501,477)	-	-	-	(4,501,477)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Convert 2015-17 LDs to Permanent Staff**

Package Description This package converts 5 limited duration positions established in 2015-17 to permanent positions. The positions perform custodial, maintenance, grounds keeping, project management, and real estate leasing work. The increase in Personal Services will be offset by a reduction in Services and Supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 106 Growing Demand for EAM Services**

Package Description Adds a Construction Inspector position (1.00 FTE) to help agencies address deferred maintenance and renovation projects. There is no overall increase in expenditures since the \$168,615 for Personal Services costs is offset by a like reduction in Services and Supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates standard inflation for Capital Outlay and Services & Supplies and removes funding for out of state travel. Also, moves an Operations and Policy Analyst 4 (OPA 4) from COO to serve as the new DAS Sustainability Coordinator.

LFO Recommendation Approve

LFO Recommended	-	-	(1,926,374)	-	-	-	(1,926,374)	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Position Reclassifications**

Package Description Reclassifies seven positions to higher classifications (Planner 3 to Planner 4, three PEM E to PEM F, two Public Service Representative 3 to 4, and an Operations Supervisor to PEM C).

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(721,530)	-	-	-	(721,530)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 812 Vacant Position Elimination**

Package Description Eliminates a vacant manager position (PEM E).

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(293,113)	-	-	-	(293,113)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	91,061,851	-	101,513,146	-	192,574,997	232	231.04
2015-17 Ebds, SS & Admin Act	-	-	1,721,486	-	-	-	1,721,486	5	2.78
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	92,783,337	-	101,513,146	-	194,296,483	237	233.82
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	92,722,304	-	101,513,146	-	194,235,450	236	233.36
Summary of Base Adjustments	-	-	2,443,342	-	3,757,098	-	6,200,440	(6)	(3.36)
<b>2017-19 Base Budget</b>	-	-	95,165,646	-	105,270,244	-	200,435,890	230	230.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	174,192	-	-	-	174,192	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(54,744)	-	-	-	(54,744)	-	-
030: Inflation & Price List Adjustments	-	-	2,680,290	-	-	-	2,680,290	-	-
060: Technical Adjustments	-	-	(5,496,513)	-	-	-	(5,496,513)	-	-
<b>2017-19 Current Service Level</b>	-	-	92,468,871	-	105,270,244	-	197,739,115	230	230.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	92,468,871	-	105,270,244	-	197,739,115	230	230.00
<b>Total LFO Recommended Packages</b>	-	-	(2,319,874)	-	-	-	(2,319,874)	11	11.00
<b>2017-19 Legislative Actions</b>	-	-	90,148,997	-	105,270,244	-	195,419,241	241	241.00
Net change from 2015-17 Leg Approved Budget	-	-	(2,634,340)	-	3,757,098	-	1,122,758	4	7.18
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(2.8%)	0.0%	3.7%	0.0%	0.6%	1.7%	3.1%
Net change from 2017-19 Adj Current Service Level	-	-	(2,319,874)	-	-	-	(2,319,874)	11	11.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(2.5%)	0.0%	0.0%	0.0%	(1.2%)	4.8%	4.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 September 2016 Emergency Board**

Package Description Established a permanent full-time accounting tech 2 position as approved from the September E-Board.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	134,465	-	-	-	134,465	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Makes the following reductions: reduces Other Funds Personal Services limitation by \$13,660 to eliminate the costs for overtime and temporary employees; reduces Other Funds Services and Supplies limitation by \$425,000 for lower publicity and publications costs in Financial Business Services; reduces Other Funds Services and Supplies limitation by \$750,000 for lower data processing costs in Financial Business Services; reduces Other Funds Services and Supplies limitation by \$50,000 to reduce training and delay software updates for Publishing and Distribution; reduces Other Funds Services and Supplies limitation by \$72,616 by reducing office expenses and Attorney General costs for Procurement; reduces Other Funds Services and Supplies limitation by \$300,000 by delaying software updates for Publishing and Distribution.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(1,611,276)	-	-	-	(1,611,276)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 IT Procurement & Vendor Management Program**

Package Description Adds \$868,365 Other Funds and 4 positions to continue IT vendor management work approved in the February 2016 Legislative Session.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	868,365	-	-	-	868,365	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Convert 2015-17 LDs to Permanent Staff**

Package Description Converts 5 limited duration positions added in 2015-17 to permanent. These positions help with procurement training and forms, and with administration for Publishing and Distribution. There is no net increase of expenditures, as increased Personal Services costs are offset by reductions to Services and Supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 107 Growing Demand for EGS Services**

Package Description Adds \$268,532 Other Funds and one position to reconcile PERS data with the state payroll system operated by DAS.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	268,532	-	-	-	268,532	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation allowance on Services and Supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(755,768)	-	-	-	(755,768)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Position Reclassifications**

Package Description Reclassifies six positions to higher classifications. (Accountant 2 to Accountant 3, two Program Analyst 2 to Program Analyst 3, Operations and Policy Analyst 1 to OPA 2, Accountant 3 to Fiscal Analyst 3, PEM F to PEM G ).

LFO Recommendation Approve

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(1,224,192)	-	-	-	(1,224,192)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	7,112,418	-	-	-	7,112,418	25	24.64
2015-17 Ebds, SS & Admin Act	-	-	227,418	-	-	-	227,418	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	7,339,836	-	-	-	7,339,836	25	24.64
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	7,335,981	-	-	-	7,335,981	25	24.64
Summary of Base Adjustments	-	-	410,652	-	-	-	410,652	-	0.36
<b>2017-19 Base Budget</b>	-	-	7,746,633	-	-	-	7,746,633	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	21,775	-	-	-	21,775	-	-
030: Inflation & Price List Adjustments	-	-	73,867	-	-	-	73,867	-	-
060: Technical Adjustments	-	-	(5,394,589)	-	-	-	(5,394,589)	(17)	(17.00)
<b>2017-19 Current Service Level</b>	-	-	2,447,686	-	-	-	2,447,686	8	8.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	2,447,686	-	-	-	2,447,686	8	8.00
<b>Total LFO Recommended Packages</b>	-	-	(258,710)	-	-	-	(258,710)	(1)	(1.00)
<b>2017-19 Legislative Actions</b>	-	-	2,188,976	-	-	-	2,188,976	7	7.00
Net change from 2015-17 Leg Approved Budget	-	-	(5,150,860)	-	-	-	(5,150,860)	(18)	(17.64)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(70.2%)	0.0%	0.0%	0.0%	(70.2%)	(72.0%)	(71.6%)
Net change from 2017-19 Adj Current Service Level	-	-	(258,710)	-	-	-	(258,710)	(1)	(1.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(10.6%)	0.0%	0.0%	0.0%	(10.6%)	(12.5%)	(12.5%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Eliminates a full-time Safety Specialist 2 position.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(228,455)	-	-	-	(228,455)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation allowance on services and supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(30,255)	-	-	-	(30,255)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	6,547,336	-	-	-	6,547,336	15	14.76
2015-17 Ebds, SS & Admin Act	-	-	777,470	-	-	-	777,470	3	3.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	7,324,806	-	-	-	7,324,806	18	17.76
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	7,321,299	-	-	-	7,321,299	18	17.76
Summary of Base Adjustments	-	-	214,696	-	-	-	214,696	(1)	(0.76)
<b>2017-19 Base Budget</b>	-	-	7,535,995	-	-	-	7,535,995	17	17.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	36,353	-	-	-	36,353	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,000,000)	-	-	-	(2,000,000)	-	-
030: Inflation & Price List Adjustments	-	-	(10,592,844)	-	-	-	(10,592,844)	-	-
060: Technical Adjustments	-	-	18,703,015	-	-	-	18,703,015	(1)	(1.00)
<b>2017-19 Current Service Level</b>	-	-	13,682,519	-	-	-	13,682,519	16	16.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	13,682,519	-	-	-	13,682,519	16	16.00
<b>Total LFO Recommended Packages</b>	-	-	(668,862)	-	-	-	(668,862)	(3)	(3.00)
<b>2017-19 Legislative Actions</b>	-	-	13,013,657	-	-	-	13,013,657	13	13.00
Net change from 2015-17 Leg Approved Budget	-	-	5,688,851	-	-	-	5,688,851	(5)	(4.76)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	77.7%	0.0%	0.0%	0.0%	77.7%	(27.8%)	(26.8%)
Net change from 2017-19 Adj Current Service Level	-	-	(668,862)	-	-	-	(668,862)	(3)	(3.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(4.9%)	0.0%	0.0%	0.0%	(4.9%)	(18.8%)	(18.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description Eliminates two positions that support Customer Utility Boards: a senior performance strategist and an Executive Support Specialist. CUB administrative support will be provided directly by DAS service divisions.

LFO Recommendation Approve

LFO Recommended	-	-	(335,965)	-	-	-	(335,965)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation allowance on services and supplies.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(37,871)	-	-	-	(37,871)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Position Reclassifications**

Package Description    Reclassifies an Office Specialist 1 position to an Office Specialist 2.

LFO Recommendation    Approve

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 809 Hiring Slowdown**

Package Description Increases assumed savings from vacancies by holding vacant positions unfilled for a longer than normal period of time in order to generate additional savings from the planned hiring slowdown to be conducted during the 2017-19 biennium as a means of achieving statewide cost containment in salaries and wages.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(76,483)	-	-	-	(76,483)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 812 Vacant Position Elimination**

Package Description Eliminates a long term vacant policy analyst position (OPA 4).

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(218,543)	-	-	-	(218,543)	(1)	(1.00)
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Capital Improvements

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	4,403,176	-	-	-	4,403,176	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	4,403,176	-	-	-	4,403,176	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	4,403,176	-	-	-	4,403,176	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	4,403,176	-	-	-	4,403,176	-	-
030: Inflation & Price List Adjustments	-	-	162,918	-	-	-	162,918	-	-
<b>2017-19 Current Service Level</b>	-	-	4,566,094	-	-	-	4,566,094	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	4,566,094	-	-	-	4,566,094	-	-
<b>Total LFO Recommended Packages</b>	-	-	(162,918)	-	-	-	(162,918)	-	-
<b>2017-19 Legislative Actions</b>	-	-	4,403,176	-	-	-	4,403,176	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	(162,918)	-	-	-	(162,918)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(3.6%)	0.0%	0.0%	0.0%	(3.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Eliminates most standard inflation allowance on capital outlay.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	(162,918)	-	-	-	(162,918)	-	-
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**Miscellaneous Distributions**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
<b>2017-19 Current Service Level</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
<b>2017-19 Legislative Actions</b>	-	-	-	-	24,716,507	-	24,716,507	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	20,399,207	-	-	-	20,399,207	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	20,399,207	-	-	-	20,399,207	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	20,399,207	-	-	-	20,399,207	-	-
Summary of Base Adjustments	-	-	(4,951,863)	-	-	-	(4,951,863)	-	-
<b>2017-19 Base Budget</b>	-	-	15,447,344	-	-	-	15,447,344	-	-
<b>2017-19 Current Service Level</b>	-	-	15,447,344	-	-	-	15,447,344	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	15,447,344	-	-	-	15,447,344	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	-	-	15,447,344	-	-	-	15,447,344	-	-
Net change from 2015-17 Leg Approved Budget	-	-	(4,951,863)	-	-	-	(4,951,863)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(24.3%)	0.0%	0.0%	0.0%	(24.3%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Bonds

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	<b>358,968,700</b>	-	<b>145,875,000</b>	-	<b>504,843,700</b>	-	-
2015-17 Ebds, SS & Admin Act	-	-	809,076	-	6,348,098	-	7,157,174	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>359,777,776</b>	-	<b>152,223,098</b>	-	<b>512,000,874</b>	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	<b>359,777,776</b>	-	<b>145,875,000</b>	-	<b>505,652,776</b>	-	-
Summary of Base Adjustments	-	-	31,148,898	-	(145,875,000)	-	(114,726,102)	-	-
<b>2017-19 Base Budget</b>	-	-	<b>390,926,674</b>	-	-	-	<b>390,926,674</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(55,000)	-	-	-	(55,000)	-	-
030: Inflation & Price List Adjustments	-	-	63,253	-	-	-	63,253	-	-
<b>2017-19 Current Service Level</b>	-	-	<b>390,934,927</b>	-	-	-	<b>390,934,927</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	<b>390,934,927</b>	-	-	-	<b>390,934,927</b>	-	-
<b>2017-19 Legislative Actions</b>	-	-	<b>390,934,927</b>	-	-	-	<b>390,934,927</b>	-	-
Net change from 2015-17 Leg Approved Budget	-	-	31,157,151	-	(152,223,098)	-	(121,065,947)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	8.7%	0.0%	(100.0%)	0.0%	(23.7%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>12,188,296</b>	<b>16,641,096</b>	<b>21,056,140</b>	-	-	-	<b>49,885,532</b>	-	-
2015-17 Ebds, SS & Admin Act	6,332,445	-	3,059,680	-	-	-	9,392,125	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>18,520,741</b>	<b>16,641,096</b>	<b>24,115,820</b>	-	-	-	<b>59,277,657</b>	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	<b>15,788,296</b>	<b>16,641,096</b>	<b>24,115,820</b>	-	-	-	<b>56,545,212</b>	-	-
Summary of Base Adjustments	574,458	5,835,376	-	-	-	-	6,409,834	-	-
<b>2017-19 Base Budget</b>	<b>16,362,754</b>	<b>22,476,472</b>	<b>24,115,820</b>	-	-	-	<b>62,955,046</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(6,765,000)	(216,000)	(24,115,820)	-	-	-	(31,096,820)	-	-
<b>2017-19 Current Service Level</b>	<b>9,597,754</b>	<b>22,260,472</b>	-	-	-	-	<b>31,858,226</b>	-	-
<b>Adjusted 2017-19 Current Service Level</b>	<b>9,597,754</b>	<b>22,260,472</b>	-	-	-	-	<b>31,858,226</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	<b>13,980,990</b>	-	-	-	<b>13,980,990</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>9,597,754</b>	<b>22,260,472</b>	<b>13,980,990</b>	-	-	-	<b>45,839,216</b>	-	-
Net change from 2015-17 Leg Approved Budget	(8,922,987)	5,619,376	(10,134,830)	-	-	-	(13,438,441)	-	-
Percent change from 2015-17 Leg Approved Budget	(48.2%)	33.8%	(42.0%)	0.0%	0.0%	0.0%	(22.7%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	13,980,990	-	-	-	13,980,990	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	43.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Adds other funds expenditure limitation for project grants funded through the issuance of Lottery Bonds that are not expected to be fully disbursed by the end of the 2015-17 biennium.

LFO Recommendation Approve

LFO Recommended	-	-	13,980,990	-	-	-	13,980,990	-	-
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